

Performance Summary Table: Park Support

The following tables show the relationship of the NPS Draft Operating Plan for FY 2004 to the DOI Draft Strategic Plan for FY 2003-2008. The tables list the End and Intermediate Outcome Measures from the DOI Draft Strategic Plan followed by the related measures from the NPS Draft Operating Plan (marked with *). At the end of the tables are additional draft NPS measures that relate to the Strategic Goal but do not match the DOI measures at this time. During 2003 the National Park Service and the Department of the Interior will work together to reconcile the goals and to establish additional baselines. The level of confidence relating NPS goal results to DOI End Outcome Measures varies in proportion to the correlation and congruence of the NPS goals to the DOI End and Intermediate Outcome Measures. These targets are expected to be revised as additional data become available to ensure accuracy of integration with Departmental measures.

Draft DOI Strategic Goal: <u>Resource Protection</u>						
End Outcome Goal 1.1: <u>Improve Health of Watersheds, Landscapes, and Marine Resources</u>						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Land Health: Percent of acres or stream/shoreline miles achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal Water Law.				Establish Baseline	Develop Target	
Water Quality: Percent of surface waters that meet EPA approved Water Quality Standards				Evaluate Baseline	55%	Draft NPS target
Intermediate Outcomes: Restore and maintain proper function to watersheds and landscapes. Improve information base, resource management and technical assistance.						

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: <u>Resource Protection</u>						
End Outcome Goal 1.2: <u>Sustain Biological Communities</u>						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management plans				Establish Baseline	Develop Target	
% of threatened or endangered species listed a decade or more that are stabilized or improved					33%	Draft NPS goal
% change from baseline in the number of infested acres				Evaluate Baseline	1.5%	Draft NPS goal Only plants.
% change from baseline in the number of invasive species populations				Establish Baseline	5%	Draft NPS goal
Intermediate Outcome: Create habitat conditions for biological communities to flourish. Manage populations to self-sustaining levels for specific species. Improve information and assessments used for decision making.						

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Resource Protection						
End Outcome Goal 1.3: Protect Cultural and Natural Heritage Resources						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Cultural Resources: Percent of cultural properties and collections on DOI inventory in good or stable condition.				Evaluate Baseline	45%	Draft NPS goal
Cultural Resources: Percent of participating cultural properties owned by others in good or stable condition.				Evaluate Baseline	2.7%	Draft NPS goal
Natural Heritage Resources: Percent of paleo localities and collections on DOI inventory in good or stable condition.				Evaluate Baseline	60%	Draft NPS goal. Based on "inventoried" localities
Intermediate Outcome: Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI. Manage Special Management Areas for natural heritage resource objectives. Reduce degradation and protect cultural and natural heritage resources. Increase partnerships, volunteer opportunities, and stakeholder satisfaction.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Volunteers: volunteer hours per year supporting cultural and natural heritage resources					4.6 million hours	Draft NPS goal
• *IVb1 September 30, 2008, increase by 16% the number of <u>volunteer hours</u> (from 4.3 million hours in 2001 to 5million hours).	16% (4.3m)	18% (4.5m)	18% (4.5m)	21% (4.6m)	7% (4.6m)	Baseline updated for FY 2004 from 3.8m hours to 4.3m hours; without this baseline change the 2004 percentage would be 21%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: <u>Recreation – Contribution to Society</u>						
End Outcome Goal 3.1: Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Satisfaction of meeting public demand for recreation as measured by a general public survey.					95%	Draft NPS goal
• *IIa1A. Visitor Satisfaction: By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95%	95%	95%	95%	95%	
Intermediate Outcome: Improve capacities to provide access for recreation. Promote recreation opportunities. Manage recreation activities seamlessly.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Volunteers and Donations: volunteer hours per year supporting recreation goals				Evaluate Baseline	4.6 million hours	Draft NPS goal
• *IVb1 (See 1.3) September 30, 2008, increase by 16% the number of <u>volunteer hours</u> (from 4.3 million hours in 2001 to 5million hours).	16% (4.3m)	18% (4.5m)	18% (4.5m)	21% (4.6m)	7% (4.6m)	Baseline updated for FY 2004 from 3.8m hours to 4.3m hours; without this baseline change the 2004 percentage would be 21%
Enhance Partnerships: % recreation areas with community partnerships; % communities satisfied with recreation partnerships				Evaluate Baseline	X% and 94.8%	Draft NPS goal
• *IIIb2 (See 1.3) <u>Community Satisfaction:</u> By September 30, 2008, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	94.1%	94.4%	Data not available until May 2003	94.4%	94.8%	0.4%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Recreation – Contribution to Society						
End Outcome Goal 3.2: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Satisfaction with quality of experience, (e.g., goals met: sporting/physical experiences, natural experiences, educational experiences; needs met: information, facilities, wait time)				Evaluate Baseline	95%	
• *IIa1A. <u>Visitor Satisfaction</u> : By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95%	95%	95%	95%	95%	
Intermediate Outcome: Enhance the quality of recreation opportunities. Provide effective interpretation and education programs. Ensure responsible use in recreation. Improve assessment and information for decision making.						
	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process						
• *IIIb2. <u>Community Satisfaction</u> : By September 30, 2008, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	94.1%	94.4%	Data not available until May 2003	94.4%	94.8%	+0.4%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Recreation – Contribution to Society						
End Outcome Goal 3.3: Provide for and Receive Fair Value in Recreation						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Customer Satisfaction with value for fee paid.				Establish Baseline	Develop Target	
Public benefit from recreation concession activities: money collected in concession operations.				Evaluate Baseline	4.5%	Draft NPS goal
<ul style="list-style-type: none"> *IVb4. Fee Receipts: By September 30, 2008, Receipts from park entrance, recreation, and other fees are increased by 6% over 2001 level [from \$151.4 million to \$160.9 million]. 	20.6% (\$146 m)	22% (\$148 m)	22% (\$147.6 m)	23% (\$148.8 m)	3.6% (\$156.9 m)	(+\$9.1 million) For FY 2004 baseline changed from 1997 level of \$121m to 2001 level of \$151.4m; without this baseline change the 2004 percentage would be 29.6%
Intermediate Outcome: Promote quality commercial services for recreation. Effectively manage commercial service fees and user fees.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
[No matches at this time]						
Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process						
<ul style="list-style-type: none"> *IIa1A. Visitor Satisfaction: By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities. 	95%	95%	95%	95%	95%	
<ul style="list-style-type: none"> *IIIb2 (See 1.3) Community Satisfaction: By September 30, 2008, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters. 	94.1%	94.4%	Data not available until May 2003	94.4%	94.8%	+0.4%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Serving Communities – Contribution to Society						
End Outcome Goal 4.1: Protect Lives, Resources and Property						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Law Enforcement: Visitor lives lost or injuries due to illegal activities on DOI lands and in DOI facilities; (incidents per 100,000 visitors/resident days)					4.61 per 100,000 visitor days	Draft NPS goal
Injury Reduction: Number of fatalities and serious injuries among employees at DOI				Establish Baseline	3.097 per 200,000 labor hours	Draft NPS goal
Intermediate Outcome: Improve fire management. Improve public safety and security and protect public resources from damage. Provide information to assist communities in managing risks from natural hazards. Promote respect for private property.						

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available